



The Corporation of the Town of Tecumseh

Parks & Recreation Services

To: Mayor and Members of Council

From: Paul Anthony, Director Parks & Recreation Services

Date to Council: December 8, 2020

Report Number: PRS-2020-29

Subject: 2021 – 2025 Buildings Five (5) Year Capital Works Plan

Recommendations

It is recommended:

That the following renovations and repairs to Municipal Buildings and facilities **be approved:**

Buildings	Previously Approved	Requested for 2021	Total Costs
Cada Library Architectal Services cfwd	\$60,000	-	\$60,000
Town Hall HVAC Replacement cfwd	\$30,000	\$35,000	\$65,000
Carling Pavilion Replacement cfwd	\$45,000	\$15,000	\$60,000
Water Yard Entry Gate	-	\$45,000	\$45,000
Oasis Concrete Pad Replacement	-	\$50,000	\$50,000
Town Hall Roof Repair	-	\$25,000	\$25,000
OPP Building Management System Upgrade	-	\$30,000	\$30,000
Public Works South Building Upgrades	-	\$20,000	\$20,000
Fire Hall #2 Building Upgrades	-	\$10,000	\$10,000
Annual General Building Repairs not to exceed allocation	-	\$10,000	\$10,000
Buildings Lifecycle Reserve	\$ 135,000	\$ 240,000	\$ 375,000

And that Council **adopt** Appendix A the 2021 – 2025 Buildings Five (5) Year Capital Works Plan.

Executive Summary

The intent of this report is to present to Council, for its formal adoption, the 2021-2025 Buildings Five (5) Year Capital Works Plan.

The detailed capital project plan includes the buildings' and facilities' planned 2021 renovations, repairs and new infrastructure projects.

Lifecycle reserves are used to fund replacement and repair projects, while the Infrastructure reserve is generally used to fund enhancements or new projects.

Background

The recommended projects are intended to upgrade existing municipal buildings according to the building lifecycle plan based on expected useful life of major components, including roofing, mechanical systems, flooring, interior and exterior work. The Department completed visual inspections for those building components beyond their expected useful life, to confirm the need for the recommended maintenance.

The Town has a detailed Asset Management Plan (AMP), which includes a facilities category, added in 2018. A review of facility condition assessment was started in 2020 to be completed for the 2021 AMP update.

The Cada Library Architectural Services was a carry forward item as a result of the COVID -19 pandemic and its effect on holding public consultations. A Request for Proposals (RFP) will be undertaken to contract the services of an architect to work with the Town and Essex County Library administration to hold public input sessions and then complete concept designs to modernize the facility for Town and County Council approvals. Upon approval of the concept drawings, the project may be tendered for renovation work in 2022, subject to budget approval.

The Town Hall HVAC Replacement was a carry forward item. Due to the Town Hall expansion project, there was a conflict to have more than one contractor on a construction site. Because of COVID-19, it was determined that more efficient style units would enhance the interior air quality of the building space. An updated request for additional funding to cover the shortfall from the more efficient units and approved budget is required. Please note the description outlined in the comments section for 2021 projects.

Carling Park Pavilion Replacement was a carry forward item. A consultation of this project was completed by industry professionals. It was determined that budgeted funds were insufficient. An updated request for additional funding to cover the shortfall from the consultation and 2020 approved budget is required. Please note the description outlined in the comment section for 2021 projects.

Comments

The following are identified for repairs and or improvements under the proposed Buildings Five (5) Year Capital Works Plan:

Facilities 2021 - 2025

2021

Cada Library Architect Contract (Carry Forward)	\$60,000
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This is a carry forward project. An RFP will be undertaken to contract the services of an architect to work with the Town and Essex County Library administration to hold public input sessions and then complete concept designs to modernize the facility for Town and County Council approvals. Upon approval of the concept drawings, a report to Council will be prepared for their consideration and direction regarding the final renovation plan and timelines to undertake the project.

Town Hall Roof Top Unit Replacement (Carry Forward)	\$65,000
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This project was carried forward due to the delay in the Town Hall Expansion. An amount of \$30,000 was approved in 2020 to replace three (3) of the HVAC Units at Town Hall as the current ten (10) units are at the end of their expected lifecycle. The additional funds will allow Administration to replace three (3) units located on the roof of the original Town Hall building.

The three (3) new units will have a 95% efficiency rating compared to the current unit's rating of 60%. In addition, the new units will have CO₂ sensors, higher rated filtration for enhanced indoor air quality and will mitigate the circulation of air impurities, which supports the Town's COVID-19 safety measures.

Carling Pavilion Replacement (Carry forward) \$60,000

An amount of \$45,000 was previously approved to replace the deteriorating pavilion at Carling Park. There are signs of structural deterioration that are beyond the scope of a repair, and the structure should be replaced. During the procurement process in 2020, it was determined that the original budget estimate was insufficient and an additional \$15,000 is requested to complete the project.

Water Department Yard Gate Replacement \$45,000

This proposed project addresses Health and Safety issues brought forward by the Manager Water & Wastewater. The present gate is a manual design and is quite difficult to open and close. This replacement will prevent potential injury to staff who use this gate to access the municipal gas pumps and the water and public works equipment yard.

Oasis Water Fill Station Concrete Pad Replacement \$50,000

This proposed project addresses Health and Safety issues brought forward by the Manager Water & Wastewater. The current concrete pad around the Oasis Water fill station is broken and there is constant standing water present. In the winter, it can get quite slippery. The drainage around the concrete pad needs improvement to ensure the proper useful life expectancy.

Town Hall Roof Repair \$25,000

There is a section of the original building roof that has had leaks and patchwork completed in the past. This repair will ensure this section of the roof will have another 15 to 20 years' life expectancy. A roofing consultant was brought on site, and corrections were laid out for this work to be quoted in 2021.

OPP Detachment Building Management System Upgrade \$30,000

This project proposes to replace the antiquated building management system at the OPP Detachment with the same operating system that was upgraded at Town Hall and arena in 2020. This system will allow Administration the ability to remotely monitor and control the OPP, Town Hall and arena facilities on one system. This also allows Administration to manage the environmental control system optimally at all times. The new operating system also helps reduce the energy use for the OPP facility.

Public Works South Building Upgrades \$20,000

This facility is in need of refurbishment. The refurbishment would include interior painting, floor-covering replacement, internal hardware and washroom fixture upgrades to hands-free units. There have been minor repairs to some of the interior, but a more extensive upgrade is

required. The light fixtures will be replaced with LED fixtures. Electrical utility provider incentives will be investigated to help offset some of these costs.

Fire Hall #2 Building Refurbishment \$10,000

This facility upgrade will include replacing light fixtures with LED lighting, converting plumbing fixtures to become hands free, painting and minor floor replacement. Administration will apply for any financial incentives available to help offset the proposed cost.

Annual General Repairs \$10,000

Annually an amount is budgeted to address smaller capital projects that have not been specifically identified. Some situations arise that require attention, such as pump replacements, light fixtures, etc.

The following future projects are based on equipment life expectancy. The actual replacement projects will be based on condition assessments as part of the updated AMP of 2021 and annual capital plan exercise.

2022

Town Hall HVAC Units Replacement \$65,000

The HVAC units are at the end of their expected life cycle and ready for replacement. This will enhance indoor air quality and lower energy consumption due to higher efficiency of these units.

St. Clair Beach Community Centre 'A' Side HVAC Unit Replacement \$22,000

These two (2) units are at the end of their life expectancy. It is planned to replace the two units on the 'A' side with one upgraded unit that will improve indoor air quality and efficiency.

Cada Library HVAC Unit Replacement \$44,000

The four (4) HVAC units at the library are at the end of their life expectancy and require replacement. This proposed project will allow for the replacement of two units and will enhance indoor air quality and lower energy consumption due to the higher efficiency of these units.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

2023

Town Hall HVAC Units Replacement \$65,000

The HVAC units are at the end of their expected life cycle and ready for replacement. This will enhance indoor air quality and lower energy consumption due to the higher efficiency of these units. It is anticipated that all the units on the roof of the original Town Hall will be replaced by the end of 2023.

St. Clair Beach Community Centre 'B' Side HVAC Replacement \$22,000

These two (2) units are at the end of their life expectancy. It is planned to replace the two units on 'B' side with one upgraded unit that will provide improved indoor air quality and efficiency.

Cada Library HVAC Unit Replacement \$44,000

The remaining two (2) HVAC units at the library are at the end of their life expectancy and require replacement. This proposed project will allow for the replacement of these two (2) units and will enhance indoor air quality and lower energy consumption due to the higher efficiency of these units.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

2024

Annual General Building Repairs not to exceed annual budget allocation \$40,000

2025

Town Hall Pavilion Replacement \$65,000

This project was scheduled for 2021. The replacement has been delayed and will be planned once further direction on the SportsPlex Project is known.

Annual General Building Repairs not to exceed annual budget allocation \$40,000

Consultations

Financial Services

Financial Implications

Project costs have been outlined throughout the Comments section. The funds required for Buildings are generally funded from Lifecycle (LC) reserves as outlined in the attachment.

Projects proposed for Council's consideration are limited by LC balances available. The adequacy of annual LC contributions is reviewed regularly.

A comprehensive review of all the municipal buildings was started in 2020, to be completed in 2021, to ensure the current approved allocations remain sufficient to meet the needs of all facilities.

Link to Strategic Priorities

Applicable	2019-22 Strategic Priorities
<input checked="" type="checkbox"/>	Make the Town of Tecumseh an even better place to live, work and invest through a shared vision for our residents and newcomers.
<input checked="" type="checkbox"/>	Ensure that Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
<input type="checkbox"/>	Integrate the principles of health and wellness into all of Tecumseh's plans and priorities.
<input checked="" type="checkbox"/>	Steward the Town's "continuous improvement" approach to municipal service delivery to residents and businesses.
<input type="checkbox"/>	Demonstrate the Town's leadership role in the community by promoting good governance and community engagement, by bringing together organizations serving the Town and the region to pursue common goals.

Communications

Not applicable ☒

Website ☐

Social Media ☐

News Release ☐

Local Newspaper ☐

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Ray Hammond, RRFO, CARPT
Manager Facilities

Reviewed by:

Paul Anthony, RRFA
Director Parks & Recreation Services

Reviewed by:

Tom Kitsos, CPA, CMA, BComm
Director Financial Services & Chief Financial Officer

Recommended by:

Margaret Misek-Evans, MCIP, RPP
Chief Administrative Officer

Attachment Number	Attachment Name
1	Appendix A 2021-2015 Buildings Five (5) Capital Works Plan